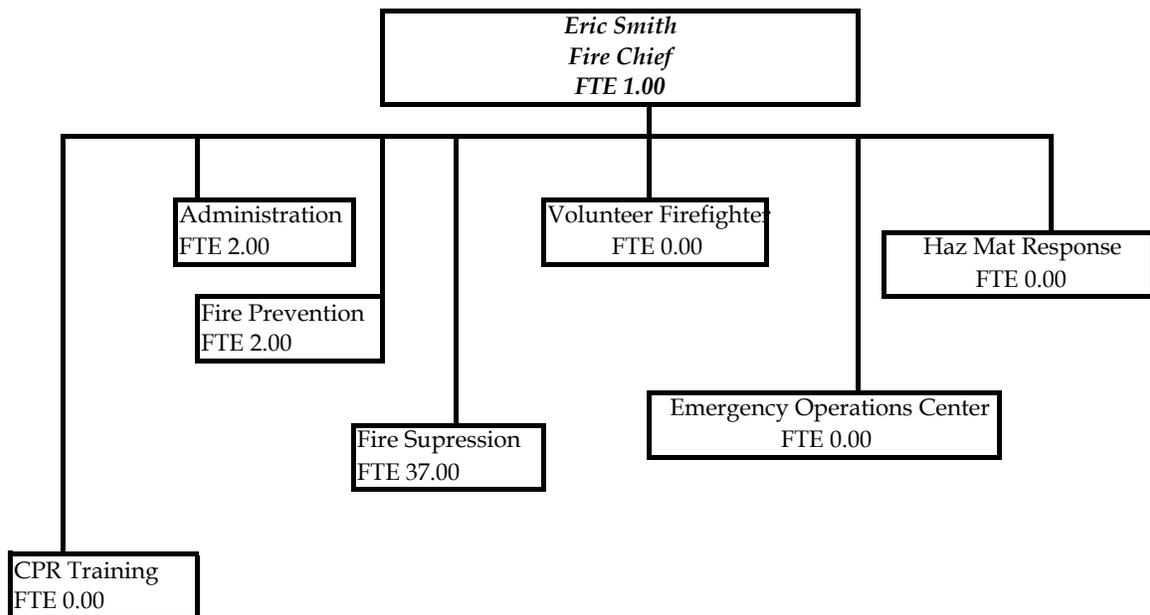


# *FIRE DEPARTMENT*

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**Mission.**

*Ensuring delivery of quality emergency services, fire prevention activities, and community outreach programs for the citizens of the City of Eureka.*

# Department Summary

# Fire



## DEPARTMENT DESCRIPTION:

Community fire protection can be divided into two strategic elements, reactive and proactive. The reactive element involves resources committed to an incident after it has started; this is the role of the Suppression Division of the Fire Department. The proactive element addresses the prevention of incidents, the minimization of incident impacts through safety education, and fire and life-safety code enforcement; this is the role of the Prevention Division of the Fire Department. Other specialized programs such as Hazardous Materials response and the Emergency Operations Center further support the department's mission and City Council's Strategic Vision.

	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Budget</u>	<u>2006-07</u> <u>Estimated</u>	<u>2007-08</u> <u>Budget</u>
<b>EXPENDITURES BY PROGRAM:</b>				
Administration	\$300,110	\$415,140	\$403,980	\$347,124
Prevention	270,405	291,125	270,682	293,889
Suppression	3,929,935	3,708,340	3,413,049	3,801,604
Volunteer Firefighters	13,669	19,971	19,312	24,336
Emergency Operations Center	5,992	15,607	33,717	17,289
Haz Mat Response	72,402	83,866	83,439	85,440
CPR Training Center	15,905		12,692	12,649
<b>Total</b>	<b>\$4,608,419</b>	<b>\$4,534,049</b>	<b>\$4,236,871</b>	<b>\$4,582,331</b>

## EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$3,496,017	\$3,692,425	\$3,647,793	\$3,952,795
Services and Supplies	506,388	607,961	319,637	580,636
Capital Outlay	206,068	150,512	191,290	48,900
Capital Lease	399,946	83,151	78,151	
<b>Total</b>	<b>\$4,608,419</b>	<b>\$4,534,049</b>	<b>\$4,236,871</b>	<b>\$4,582,331</b>

## REVENUES BY FUND:

General Fund	\$4,520,112	\$4,450,183	\$4,140,740	\$4,484,242
Haz Mat Response Fund	72,402	83,866	83,439	85,440
CPR Training	15,905		12,692	12,649
<b>Total</b>	<b>\$4,608,419</b>	<b>\$4,534,049</b>	<b>\$4,236,871</b>	<b>\$4,582,331</b>

	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Actual</u>	<u>2007-08</u> <u>Budget</u>
<b>PERSONNEL:</b>			
Full-time Positions	39.00	43.00	43.00
<b>Total</b>	<b>39.00</b>	<b>43.00</b>	<b>43.00</b>

# Public Safety



**DEPARTMENT:** Fire  
**PROGRAM:** Administration  
**FUND:** General  
**ACCOUNT:** 42201

**PROGRAM DESCRIPTION:**

To serve and protect the Community through effective management of department programs and related activities. Administrative activities that include the planning, structuring, directing, and implementation of programs or activities striving to meet our goal of responsive, effective, and efficient fire department service delivery.

	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>	<u>2006-07 Estimated</u>	<u>2007-08 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$242,757	\$254,078	\$239,632	\$269,244
Services and Supplies	55,954	119,062	122,348	74,380
Capital Outlay	1,399	42,000	42,000	3,500
<b>Total Expenditures</b>	<u>\$300,110</u>	<u>\$415,140</u>	<u>\$403,980</u>	<u>\$347,124</u>

	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Fire Chief	1.00	1.00	1.00
Administrative Services Assistant	1.00	1.00	1.00
Fire Services Officer	1.00	1.00	1.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

**SERVICE LEVEL CHANGES:**

None.

# Public Safety



DEPARTMENT: Fire  
 PROGRAM: Administration  
 FUND: General  
 ACCOUNT: 42201

**PROGRAM GOALS:**

Modernization of Policy and Procedure manual. Development of modern multi-discipline training facilities (classroom and manipulative). Development of a fire resource deployment plan for the present and the future. Development of an EFD Strategic Visioning Plan. Provide sound fiscal management and accountability of department and specialty programs. Development of future planning processes. Enhance use of modern technology. Continue efforts to fund department projects via grant funding. Development of personnel to fulfill future roles within the department. Strive to be the preferred fire service employer of the region.

Strive to meet the goals and objectives identified in the City Councils Strategic Visioning Document. Continue to foster and maintain positive and productive relationships with allied fire agencies and other emergency organizations. Lead a regional effort to consolidate public safety services. Maintain effective fire prevention and emergency response standards. Develop multi-discipline/multi-agency regional training facilities within the City limits in an effort to enhance our ability to adequately train personnel. Develop a long-term plan for Public Safety facilities, equipment, and infrastructure upgrade, including seismic upgrading:

**PROGRAM OBJECTIVES:**

Implement a Policy and Procedure manual review process, reviewing, reformatting, and updating 1/3 of the policies on an annual basis. Develop a scoping document related to the development of the regional drill facility. Continue to develop temporary, modular drill facility props. Continuing Standards of Coverage study. Develop RFQ/RFP for Strategic Visioning process. Develop equipment inventory and capitalization replacement plan. Continue to pursue grants to assist in the funding and development of the department. Develop and implement facility improvement program for Fire Station 3. Improve use of technology via one-stop data entry via field entry of data. Enhance ability to use collected data efficiently in the field. Continue to serve as "alternate" OES Fire Operational Area Coordinator. Continue to prepare and develop statistics. Develop Mutual Aid agreements with County fire agencies. Develop NIMS Implementation Plan.

**PERFORMANCE MEASURES:**

Program/Service Outcomes: (based on program objectives)	<u>2005-06 Actual</u>	<u>2006-07 Estimated</u>	<u>2007-08 Budget</u>
Annual update of Policy & Proceedure Manual	Yes	Yes	Yes
Development of classroom & manipulative training facilities	Yes	Yes	Yes
Continuing Standards of Coverage Study	No	Yes	Yes
Provide Fiscal management/oversight	Yes	Yes	Yes
Provide Duty Chief Coverage 1/3 of time	Yes	Yes	Yes
Retro fit & facility modernization continuing	Yes	Yes	Yes
Serve on Homeland Security Grant Committee	Yes	Yes	Yes

# Public Safety



DEPARTMENT: Fire  
 PROGRAM: Administration  
 FUND: General  
 ACCOUNT: 42201

**PERFORMANCE MEASURES: (Continue)**

<b>Program/Service Outcomes: (based on program objectives)</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Budget</b>
Manage Confined Space Rescue Program	Yes	Yes	Yes
Work on development of Mutual Aid Agreement	No	Yes	Yes
Support NIMS implementation	No	Yes	Yes
Administer Regional Haz-Mat JPA	Yes	Yes	Yes
Continue Fire Officer Certification track	Yes	No	Yes
Serve on HROP Fire Service Advisory Board	Yes	Yes	Yes
Review applicability of 48/96 work schedule	No	Yes	Yes

**Program/Service Outputs: (goods, services, units produced)**

City Management Team Meetings	24	24	24
Department Management Team Meetings	6	6	6
Department Supervisors Meeting	2	5	6
Operational Area Meetings	6	6	6
State Statistical reports submitted	4	4	4
Incident report review	1,025	1,092	1,100
State Statistical Reports Completed On Time	100%	25%	100%
Track employee injury/accidents	100%	100%	100%
Grant Applications submitted	3	3	3

# Public Safety



DEPARTMENT: Fire  
 PROGRAM: Prevention  
 FUND: General  
 ACCOUNT: 42202

**PROGRAM DESCRIPTION:**

The Fire Prevention program administers specialized services involving fire code enforcement, fire education, fire investigation and state-mandated code enforcement and inspections. The Fire Prevention Bureau provides support to Suppression Division and Administration by providing additional personnel for incident management, fire suppression, project administration, support services, training and vacancy back-fill. Fire Prevention personnel are assigned to EOC staff and function positions.

	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>	<u>2006-07 Estimated</u>	<u>2007-08 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$261,528	\$268,380	\$253,784	\$274,087
Services and Supplies	8,877	12,745	11,760	16,802
Capital Outlay		10,000	5,138	3,000
Total Expenditures	<u>\$270,405</u>	<u>\$291,125</u>	<u>\$270,682</u>	<u>\$293,889</u>

	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Assistant Fire Chief/Fire Marshal	1.00	1.00	1.00
Fire Captain II	1.00	1.00	1.00
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**SERVICE LEVEL CHANGES:**

None



# Public Safety



DEPARTMENT: Fire  
 PROGRAM: Prevention  
 FUND: General  
 ACCOUNT: 42202

**PERFORMANCE MEASURES: (Continue)**

<b>Program/Service Outcomes: (based on program objectives)</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Budget</b>
Provide public education	Yes	Yes	Yes
Assist with Juvenile Fire setter Diversion	Yes	Yes	Yes
Provide Duty Chief coverage 1/3rd of time	Yes	Yes	Yes
Participate in code adoption process	No	Yes	Yes
Investigate all fires for cause and origin	Yes	Yes	Yes
Participate in standards of coverage development	No	Yes	Yes

**Program/Service Outputs: (goods, services, units produced)**

% of fee's billed within 30 days	70	80	90
Commercial inspections	1,580	1,034	1,100
# of State Mandated inspections of multi-family dwellings	380	434	440
Public education contacts	3,000	3,000	3,000
Juvenile Fire setter contacts	3	2	<5
Plan reviews; construction	150	124	125
Fire code violation citations			< 5
Incident Report Review	1,025	1,092	1,100
Weed/rubbish complaints	210	124	130

# Public Safety



DEPARTMENT: Fire  
 PROGRAM: Suppression  
 FUND: General  
 ACCOUNT: 42203

**PROGRAM DESCRIPTION:**

Fire Suppression is the largest program within the Fire Department. Suppression personnel respond to fires, medical emergencies, water and land based rescues, hazardous materials incidents, and related calls for service, emergency and non-emergency. Suppression personnel also assist the Prevention program through code enforcement building inspections, business and multi-occupancy residential structures, business licenses and fire education efforts.

	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>	<u>2006-07 Estimated</u>	<u>2007-08 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$2,944,291	\$3,112,080	\$3,097,889	\$3,350,033
Services and Supplies	391,753	421,415	108,182	426,371
Capital Outlay	193,946	91,694	128,827	25,200
Capital Lease	399,946	83,151	78,151	
<b>Total Expenditures</b>	<u><u>\$3,929,935</u></u>	<u><u>\$3,708,340</u></u>	<u><u>\$3,413,049</u></u>	<u><u>\$3,801,604</u></u>

	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Assistant Fire Chief/Operations	1.00	1.00	1.00
Fire Captain II	3.00	4.00	4.00
Fire Captain	9.00	9.00	9.00
Fire Engineer	12.00	12.00	12.00
Firefighter	9.00	12.00	12.00
<b>Total</b>	<u><u>34.00</u></u>	<u><u>38.00</u></u>	<u><u>38.00</u></u>

**SERVICE LEVEL CHANGES:**

An increase of 1 firefighter.



# Public Safety



DEPARTMENT: Fire  
 PROGRAM: Suppression  
 FUND: General  
 ACCOUNT: 42203

**PERFORMANCE MEASURES: (Continue)**

Program/Service Outcomes: (based on program objectives)	<u>2005-06 Actual</u>	<u>2006-07 Estimated</u>	<u>2007-08 Budget</u>
Continue development of the Standards Of Cover Study	No	Yes	Yes
Provide duty coverage 1/3 of the time	Yes	Yes	Yes

**Program/Service Outputs: (goods, services, units produced)**

Structure fire responses	77	80	80
Fire responses other	180	180	150
Medical responses	1,986	2,000	2,000
Service/miscellaneous responses	934	1,000	1,050
Response time to emergency calls in five minutes or less	90%+	90%+	90%+
Staffing per shift	11	11	11
Training hours	8,000	8,500	8,500
Incident Report Review	1,025	1,092	1,100

# Public Safety



DEPARTMENT: Fire  
 PROGRAM: Volunteer Firefighter  
 FUND: General  
 ACCOUNT: 42205

**PROGRAM DESCRIPTION:**

The Volunteer Program supplements and compliments the career firefighting force. Volunteer firefighters not only respond to all large fires and emergencies within the greater Eureka area, they train and ride along with on-duty companies on a regular basis.

	2005-06 Actual	2006-07 Budget	2006-07 Estimated	2007-08 Budget
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits		\$5,111	\$3,712	\$5,111
Services and Supplies	\$13,669	\$14,860	\$15,600	\$19,225
Capital Outlay				
<b>Total Expenditures</b>	<u>\$13,669</u>	<u>\$19,971</u>	<u>\$19,312</u>	<u>\$24,336</u>
		<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Budget</u>

**FULL TIME AND REGULAR PART-TIME POSITIONS:**

None

**SERVICE LEVEL CHANGES:**

None.

# Public Safety



DEPARTMENT: Fire  
 PROGRAM: Volunteer Firefighter  
 FUND: General  
 ACCOUNT: 42205

**PROGRAM GOALS:**

Maintain staffing of the Volunteer Program at 12 trained volunteers firefighters. Provide adequate volunteer training to allow Volunteer firefighters to be safe on the emergency incidents. Monitor drills and drill hours. Update policy on completing annual review of volunteer firefighters on an annual basis. Provide annual physical examinations for all Volunteer firefighters.

**PROGRAM OBJECTIVES:**

Maintain Volunteer recruitment to provide staffing of 12 trained volunteers. Provide training through drills, ride along, local classes and workshops. Conduct annual review of the Volunteer program and by-laws. Maintain physical examinations for all Volunteer firefighters.

**PERFORMANCE MEASURES:**

<b>Program/Service Outcomes: (based on program objectives)</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Budget</b>
Conduct annual review of the Volunteer Program	Yes	Yes	Yes
Update and conduct physical examinations On an annual basis	Yes	Yes	Yes
<b>Program/Service Outputs: (goods, services, units produced)</b>			
Volunteer Staffing	5	12	12
Volunteer training hours	1050	1500	1500
# of Volunteer Drills	25	25	24

# Public Safety



**DEPARTMENT:** Fire  
**PROGRAM:** Emergency Operations Center  
**FUND:** General  
**ACCOUNT:** 42230

**PROGRAM DESCRIPTION:**

Under the direction of the City Manager, the Emergency Operations Center (EOC) is responsible for the overall preparation, coordination, and response to non-typical incidents, events, and emergencies, including earthquakes, winter storms, special events, and other natural and man-made disasters.

	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>	<u>2006-07 Estimated</u>	<u>2007-08 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Services and Supplies	\$5,992	\$8,789	\$27,082	\$8,789
Capital Outlay		6,818	6,635	8,500
<b>Total Expenditures</b>	<u>\$5,992</u>	<u>\$15,607</u>	<u>\$33,717</u>	<u>\$17,289</u>
		<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Budget</u>

**FULL TIME AND REGULAR PART-TIME POSITIONS:**

None

**SERVICE LEVEL CHANGES:**

None.

**PROGRAM GOALS:**

Manage the ability to activate EOC on a timely basis. Develop a policy to continue State and Federal training for employees. Develop and revise Emergency Operations Plan program. Manage Emergency Operations Plan orientations seminars. Manage City Employee's First-Aid and CPR Training.

**PROGRAM OBJECTIVES:**

Provide the ability to activate EOC within one hour. Provide continued State and Federal training to employees. Update Emergency Operations Plan program on an annual basis. Conduct Emergency Operations Plan orientation seminars. Provide City Employee's First-Aid and CPR Training.

# Public Safety



DEPARTMENT: Fire  
 PROGRAM: Emergency Operations Center  
 FUND: General  
 ACCOUNT: 42230

**PERFORMANCE MEASURES:**

Program/Service Outcomes: (based on program objectives)	<u>2005-06 Actual</u>	<u>2006-07 Estimated</u>	<u>2007-08 Budget</u>
Update Emergency Operations Plan program on annual basis	Yes	Yes	Yes

**Program/Service Outputs: (goods, services, units produced)**

EOC activations within one hour	1	1	1
Employees attending State/Federal training	10	9	10
Employees trained in First Aid/CPR	60	60	30
Emergency Operations Plan orientations	N/A	1	2

*Public Safety*



**DEPARTMENT:** Fire

**FUND:** Hazardous Materials Response

**PROGRAM:** Haz Mat

**ACCOUNT:** 42225

**PROGRAM DESCRIPTION:**

The Eureka Fire Department Hazardous Material Response Team was formed under a Joint Powers Agreement between the City of Eureka, the County of Humboldt, the County of Del Norte, and most cities within the two counties. It is funded through the Hazardous Material Response Authority, which prorates the fee to each jurisdiction based on population within the jurisdiction to meet budget needs of the Response Team. EFD's HMRT is the only resource on the north coast that can take offensive actions at a hazardous materials incident

	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>	<u>2006-07 Estimated</u>	<u>2007-08 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$47,441	\$52,776	\$52,776	\$54,320
Services and Supplies	24,961	31,090	30,663	31,120
Capital Outlay				
<b>Total Expenditures</b>	<u>\$72,402</u>	<u>\$83,866</u>	<u>\$83,439</u>	<u>\$85,440</u>

	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
None			

**SERVICE LEVEL CHANGES:**

None.

# Public Safety



**DEPARTMENT:** Fire

**FUND:** Hazardous Materials Response

**PROGRAM:** Haz Mat

**ACCOUNT:** 42225

**PROGRAM GOALS:**

Develop an effective emergency response and oversight organization through planning, orientation, training and exercises. Activate EOC within one hour.

**PROGRAM OBJECTIVES:**

Provide the ability to activate EOC within one hour. Provide continued State and Federal training to employees. Update Emergency Operations Plan program on an annual basis. Conduct Emergency Operations Plan orientation seminars. Provide City Employees First-Aid and CPR Training.

**PERFORMANCE MEASURES:**

<b>Program/Service Outcomes: (based on program objectives)</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Budget</b>
Update Emergency Operations Plan program on annual basis	Yes	Yes	Yes
Develop NIMS Implementation process	N/A	Yes	Yes
Develop resource inventory process (Citywide)	N/A	N/A	Yes

**Program/Service Outputs: (goods, services, units produced)**

EOC activations within one hour	1	1	1
Employees attending State/Federal training	10	6	10
Employees trained in First Aid/CPR	60	No	No
Emergency Operations Plan orientations	No	1	2
Attend Operational Area Meetings	6	6	6

*Public Safety*



**DEPARTMENT:** Fire

**FUND:** CPR Training Center

**PROGRAM:** CPR Training

**ACCOUNT:** 42200

**PROGRAM DESCRIPTION:**

The Eureka Fire Department recognizes the tremendous community value of providing CPR and First Aid instruction to the public. Firefighter instructors teach several courses which adhere to the most up-to-date medical and educational guidelines published by nationally recognized authorities. Participant fees fund the program.

	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>	<u>2006-07 Estimated</u>	<u>2007-08 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits				
Supplies	5,181		4,002	3,949
Equipment	10,724		8,690	8,700
<b>Total Expenditures</b>	<u>\$15,905</u>		<u>\$12,692</u>	<u>\$12,649</u>

	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
None			

**SERVICE LEVEL CHANGES:**

None.

# Public Safety



**DEPARTMENT:** Fire

**FUND:** CPR Training Center

**PROGRAM:** CPR Training

**ACCOUNT:** 42200

**PROGRAM GOALS:**

Continue a self-funded program while maintaining up-to-date training programs and equipment.

**PROGRAM OBJECTIVES:**

Continue to provide the community with quality, affordable, instruction in CPR and First Aid.

**PERFORMANCE MEASURES:**

<b>Program/Service Outcomes: (based on program objectives)</b>	<b><u>2005-06 Actual</u></b>	<b><u>2006-07 Estimated</u></b>	<b><u>2007-08 Budget</u></b>
Review program annually		Yes	Yes
Fund the program while maintaining low cost to participants		Yes	Yes
Develop and maintain quality instructors		Yes	Yes
Maintain supplies		Yes	Yes
Inspect and maintain equipment		Yes	Yes
<b>Program/Service Outputs: (goods, services, units produced)</b>			
Participants trained in CPR and First Aid		411	420
Instructors developed		7	7